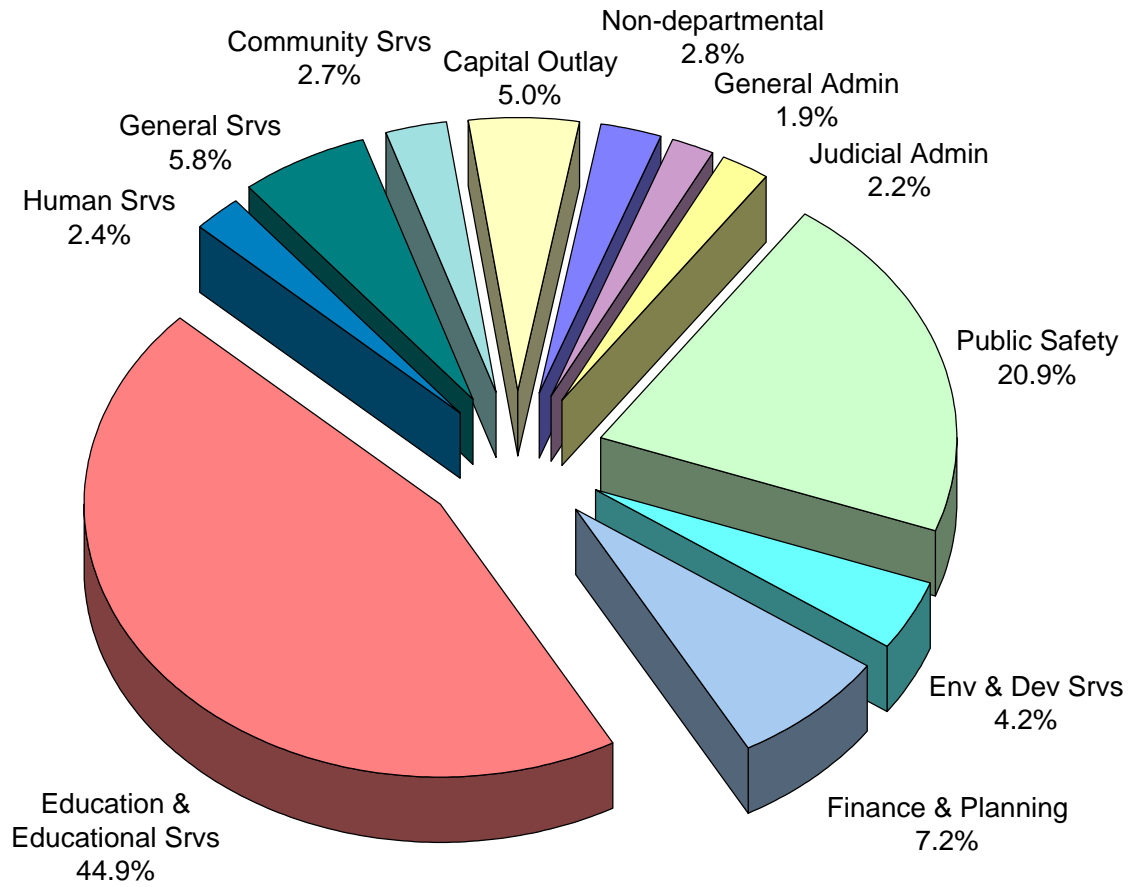


**GENERAL FUND EXPENDITURES
FY2005 - BY FUNCTIONAL AREA**



| <u>Functional Area</u> | <u>FY2004 Original</u> | <u>FY2005 Proposed</u> | <u>Dollar Change</u> |
|--------------------------------------|----------------------------|----------------------------|--------------------------|
| General Administration | 1,592,753 | 1,853,860 | 261,107 |
| Judicial Administration | 1,909,192 | 2,167,334 | 258,142 |
| Public Safety | 17,505,866 | 20,205,015 | 2,699,149 |
| Environmental & Development Services | 3,475,020 | 4,021,160 | 546,140 |
| Finance & Planning | 6,507,765 | 7,009,970 | 502,205 |
| Education & Educational Services | 39,374,560 | 43,564,567 | 4,190,007 |
| Human Services | 2,169,618 | 2,308,474 | 138,856 |
| General Services | 4,793,217 | 5,625,880 | 832,663 |
| Community Services | 2,337,280 | 2,640,791 | 303,511 |
| Capital Outlay | 4,435,644 | 4,889,166 | 453,522 |
| Non-departmental | 2,208,148 | 2,717,800 | 509,652 |
| | <u>86,309,063</u> | <u>97,004,017</u> | <u>10,694,954</u> |